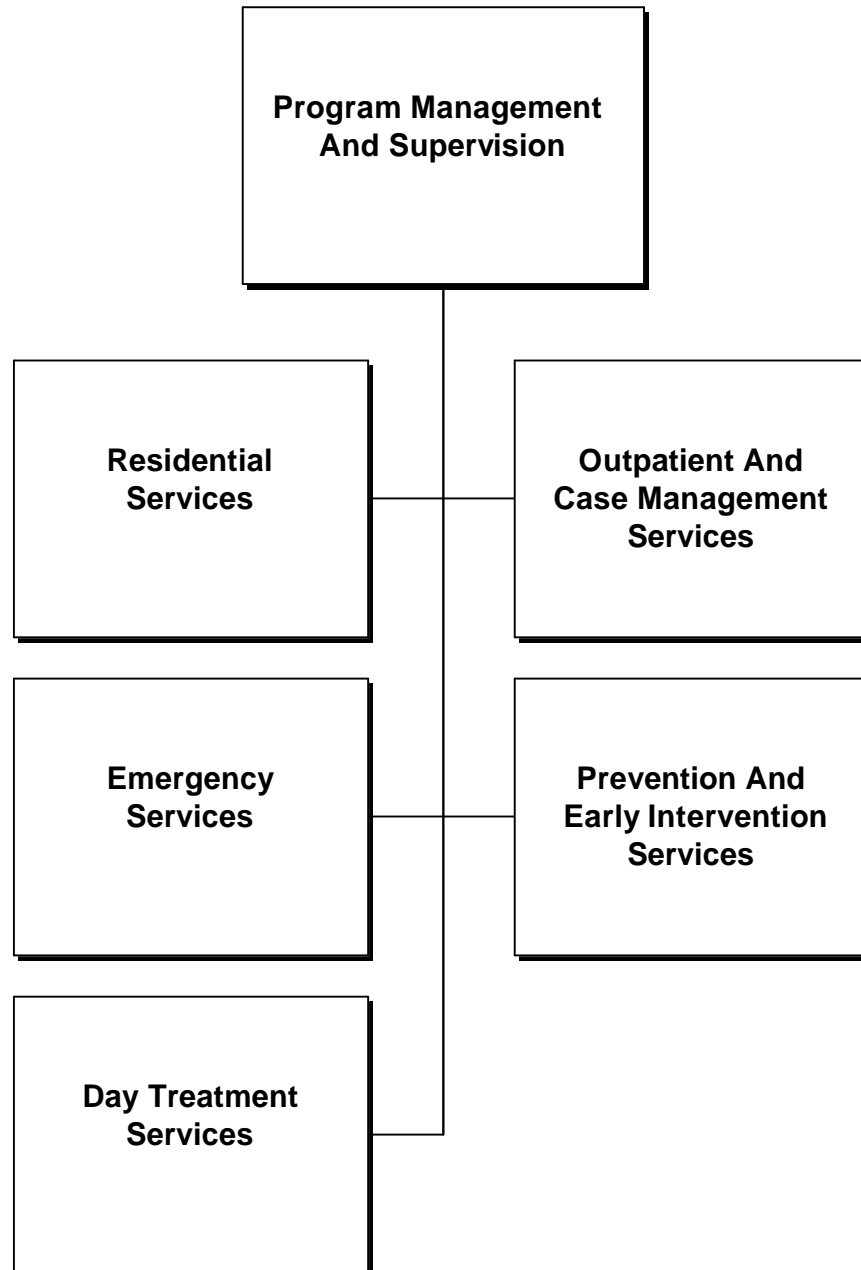


ALCOHOL AND DRUG SERVICES



FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Agency Position Summary

293	Regular Positions (-4)	/	291.0	Regular Staff Years (-4.0)
<u>36</u>	Grant Positions (-1)	/	<u>35.0</u>	Grant Staff Years (-1.0)
329	Total Positions (-5)	/	326.0	Total Staff Years (-5.0)

Position Detail Information

MERIT REGULAR POSITIONS:

PROGRAM MANAGEMENT AND SUPERVISION

1	Director, Alcohol and Drug Programs
4	Substance Abuse Counselors V
1	Substance Abuse Counselor III
1	Administrative Assistant V
5	Administrative Assistants IV
14	Administrative Assistants III
1	Administrative Assistant II
<u>1</u>	Volunteer Services Coordinator II
28	Positions
28.0	Staff Years

RESIDENTIAL SERVICES

Social Detoxification

4	Public Health Nurses II
1	Nurse Practitioner
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
6	Substance Abuse Counselors I
1	Assistant Residential Counselor
<u>1</u>	SAS Aide
24	Positions
24.0	Staff Years

Supervised Apartments

1	Substance Abuse Counselor III
<u>4</u>	Substance Abuse Counselors II
5	Positions
5.0	Staff Years

Long-Term Rehabilitation - Crossroads

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
9	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Public Health Nurse II
1	Nurse Practitioner
1	Administrative Assistant V
1	Food Service Specialist
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Intermediate Rehabilitation - A New Beginning

1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
7	Substance Abuse Counselors II
4	Substance Abuse Counselors I
2	Assistant Residential Counselors
1	Food Service Specialist
4	Cooks
1	Administrative Assistant V
<u>2</u>	SAS Aides
25	Positions
25.0	Staff Years

Supported Living

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>5</u>	Substance Abuse Counselors II (-2)
8	Positions (-2)
8.0	Staff Years (-2.0)

Intermediate Rehabilitation - Sunrise House I

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
2	Substance Abuse Counselors I
<u>1</u>	SAS Aide
12	Positions
12.0	Staff Years

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CSB ALCOHOL AND DRUG SERVICES

Intermediate Rehabilitation - Sunrise House II

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II
<u>3</u>	Substance Abuse Counselors I
7	Positions
7.0	Staff Years

Long-Term Rehabilitation - New Generations

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
4	Substance Abuse Counselors I
1	MH/MR/ADS Senior Clinician
2	Day Care Center Teachers I, 1 PT
1	SAS Aide
12	Positions
11.5	Staff Years

Dual Diagnosis Facility - Cornerstones

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
2	Substance Abuse Counselors II
2	Substance Abuse Counselors I
1	Food Service Specialist
1	Cook
<u>1</u>	SAS Aide
9	Positions
9.0	Staff Years

Long-Term Rehabilitation - Crossroads Youth

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
<u>5</u>	Substance Abuse Counselors I
14	Positions
14.0	Staff Years

OUTPATIENT SERVICES AND CASE MANAGEMENT

Adult Services

1	MH/MR/ADS Senior Clinician
3	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>22</u>	Substance Abuse Counselors II, 1 PT
30	Positions
29.5	Staff Years

Youth Services

5	MH/MR/ADS Senior Clinicians
2	Substance Abuse Counselors IV
4	Substance Abuse Counselors III
<u>9</u>	Substance Abuse Counselors II
20	Positions
20.0	Staff Years

Community Corrections

1	Substance Abuse Counselor IV
5	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention Services

1	Substance Abuse Counselor IV
2	Substance Abuse Counselors III
<u>12</u>	Substance Abuse Counselors II, 1 PT
15	Positions
14.5	Staff Years

Early Intervention

1	Substance Abuse Counselor IV
1	Substance Abuse Counselor III
<u>12</u>	Substance Abuse Counselors II
14	Positions
14.0	Staff Years

DAY TREATMENT SERVICES

Adult Day Treatment

2	Substance Abuse Counselors III
<u>4</u>	Substance Abuse Counselors II
6	Positions
6.0	Staff Years

Youth Day Treatment

2	MH/MR/ADS Senior Clinicians
<u>7</u>	Substance Abuse Counselors II
9	Positions
9.0	Staff Years

Women's Day Treatment

2	Substance Abuse Counselors III
4	Substance Abuse Counselors II
1	Day Care Center Teacher I, 1 PT
<u>1</u>	SAS Aide
8	Positions
7.5	Staff Years

EMERGENCY SERVICES

2	MH/MR/ADS Senior Clinicians
1	Substance Abuse Counselor IV
3	Substance Abuse Counselors III
<u>10</u>	Substance Abuse Counselors II (-2)
16	Positions (-2)
16.0	Staff Years (-2.0)

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CSB ALCOHOL AND DRUG SERVICES

MERIT GRANT POSITIONS:

RESIDENTIAL SERVICES

Residential Grants

2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
0	SAS Aide (-1)
8	Positions (-1)
8.0	Staff Years (-1.0)

Intermediate Rehabilitation - Sunrise II

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

Dual Diagnosis - Cornerstones

1	Substance Abuse Counselor III
1	Position
1.0	Staff Year

OUTPATIENT SERVICES AND CASE MANAGEMENT

Outpatient/Case Management Grants

2	Substance Abuse Counselors III
6	Substance Abuse Counselors II
1	Mental Health Supervisor
1	Mental Health Therapist
10	Positions
10.0	Staff Years

Adult Services

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

Youth Services

3	Substance Abuse Counselors II
3	Positions
3.0	Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention/Early Intervention Grants

2	Substance Abuse Counselors II
2	Positions
2.0	Staff Years

Prevention Services

1	Substance Abuse Counselor III
3	Substance Abuse Counselors II, 1 PT
1	Administrative Assistant III, 1 PT
5	Positions
4.0	Staff Years

DAY SUPPORT SERVICES

Day Support Grants

1	Substance Abuse Counselor III
1	Substance Abuse Counselor II
1	Mental Health Therapist
1	Clinical Psychologist
4	Positions
4.0	Staff Years

EMERGENCY SERVICES

Emergency Grants

1	Substance Abuse Counselor II
1	Position
1.0	Staff Year

PT Denotes Part-Time Positions

(-) Denotes Abolished Positions

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Agency Mission

To reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and in the Cities of Fairfax and Falls Church by providing prevention, treatment, and rehabilitation services to individuals and their families who abuse and/or are addicted to alcohol and drugs.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	302/ 300	302/ 300	297/ 295	285/ 283	293/ 291
Grant	40/ 38.5	40/ 38.5	37/ 36	36/ 35	36/ 35
Expenditures:					
Personnel Services	\$19,055,270	\$20,058,819	\$20,604,491	\$20,128,246	\$20,286,418
Operating Expenses	3,947,332	3,841,519	4,294,127	3,712,375	3,711,175
Capital Equipment	0	0	0	0	0
Subtotal	\$23,002,602	\$23,900,338	\$24,898,618	\$23,840,621	\$23,997,593
Less:					
Recovered Costs	(\$434,127)	(\$456,092)	(\$402,974)	(\$263,991)	\$0
Total Expenditures	\$22,568,475	\$23,444,246	\$24,495,644	\$23,576,630	\$23,997,593
Revenue:					
Fairfax County	\$13,523,468	\$15,408,984	\$15,366,242	\$15,677,502	\$16,029,435
Fairfax City	227,787	227,787	227,787	227,787	227,787
Falls Church City	114,421	114,421	114,421	114,421	114,421
State MHMRAS	3,148,616	3,140,216	2,843,872	2,843,872	2,912,902
State Other	299,931	315,184	412,648	316,600	316,600
Federal Block Grant	2,980,871	2,875,831	3,050,459	3,045,459	3,045,459
Federal Other	906,154	276,423	1,348,644	253,332	253,332
Medical Option	48,048	15,480	15,480	15,480	15,480
Program/Client Fees	777,621	580,109	585,109	592,366	592,366
CSA Pooled Funds	485,987	440,311	440,311	440,311	440,311
Miscellaneous	55,571	49,500	49,500	49,500	49,500
Fund Balance	0	0	41,171	0	0
Total Revenue	\$22,568,475	\$23,444,246	\$24,495,644	\$23,576,630	\$23,997,593

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Program Management and Supervision	\$1,956,911	\$2,235,826	\$2,189,867	\$2,301,648	\$2,170,166
Residential Services	10,446,093	10,541,600	10,790,203	10,600,823	10,774,980
Outpatient Services and Case Management	4,569,682	4,787,057	5,413,382	5,064,815	5,443,103
Prevention/Early Intervention Services	2,078,127	2,138,185	2,645,822	2,149,694	2,149,694
Day Treatment Services	2,285,003	2,388,885	2,075,504	2,185,920	2,185,920
Emergency Services	1,232,659	1,352,693	1,380,866	1,273,730	1,273,730
Total Expenditures	\$22,568,475	\$23,444,246	\$24,495,644	\$23,576,630	\$23,997,593

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net increase of \$114,297 and 3/3.0 SYE Substance Abuse Counselor II positions to restore the Intensive Addictions Program at the Pre-Release Center. These adjustments result in an increase of \$115,497 in Personnel Services, a decrease of \$1,200 in Operating Expenses, and a decrease of \$263,991 in Recovered Costs. As a result, CSB will continue to provide court-ordered evaluations and substance abuse treatment services to approximately 375 inmates per year who otherwise would have been returned to the community without the benefit of addictions treatment prior to release. This adjustment reflects the Alcohol and Drug Services component of a \$1.4 million increase and restoration 7/7.0 SYE positions to the CSB under a redesigned program of service delivery at the Adult Detention Center and Pre-Release Center which is supported by \$1,187,013 in funds transferred from the Office of the Sheriff and \$243,711 in restored State funds from the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) as a result of General Assembly action. The remaining component of this \$1.4 million increase may be found in Mental Health Services.
- ◆ An increase of \$174,157 and 3/3.0 SYE Substance Abuse Counselor II positions to restore family counseling services in the ADS Residential Services program. One position each will be restored at Crossroads Adult, Crossroads Youth, and A New Beginning to provide individual family therapy services for 50, 35, and 120 families, respectively.
- ◆ A decrease of \$131,482 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$412,855 is included which reflects a decrease of \$316,068 in women's day treatment services due FY 2003 State budget reductions announced in October 2002 as well as a decrease of \$96,787 due to various internal funding adjustments and alignments between CSB agencies included to reflect updated expenditure needs for the remainder of FY 2003. The expenditure reduction of \$316,068 is associated with closing the Hope Center for Women program and abolishment of 6/6.0 SYE positions (1/1.0 SYE Substance Abuse Counselor III, 3/3.0 SYE Substance Abuse Counselors II, 1/1.0 SYE Day Care Center Teacher I, and 1/1.0 SYE Day Care Assistant Teacher).
- ◆ An increase of \$261,053 is included to appropriate new federal grant awards, new program years of ongoing federal grant awards, and adjustments to current year federal grant awards, including \$203,928 for renewal of the ADS Ryan White Title I grant, \$46,000 from the Center for Substance Abuse Treatment (CSAT) to support alcohol and substance abuse prevention activities; \$6,125 for the *Girl Power!* grant, and \$5,000 for the Substance Abuse Prevention and Treatment (SAPT) grant.
- ◆ Transfer of 2/2.0 SYE positions from Mental Health Services to Alcohol and Drug Services to support the Steps to Recovery Program.

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CSB ALCOHOL AND DRUG SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Alcohol and Drug Services (ADS) provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Services provided in Alcohol and Drug Services include:

- Program Management and Supervision provides program management, administrative support, and volunteer services.
- Residential Services provides individual, group, and family therapy and a variety of treatment services in various types of residential settings including: detoxification, long-term, intermediate-term, short-term, programs for the dually diagnosed, supervised apartments, and supported living services for homeless addicts.
- Outpatient and Case Management Services provides case management and individual, group, and family counseling for adult clients. These services are also offered to adults incarcerated in the Fairfax County Adult Detention Center.
- Youth Services provides a full range of outpatient, day treatment, and residential treatment services for adolescents.
- Prevention/Early Intervention Services provides education, consultation, training, information, early intervention, and outreach services to the general community and specific targeted services to identified populations in the community.
- Day Treatment Services provides intensive outpatient services to substance-addicted individuals who need more intensive services than standard outpatient treatment services.
- Emergency Services provides centralized entry, assessment, intake, evaluation, and/or emergency substance abuse services for all adult Alcohol and Drug Services programs and provides referrals to private treatment programs when needed.

Key Accomplishments

- ◆ The CSB Prevention Unit was selected through a juried panel to provide two presentations on evidence-based practice at the National Prevention Network Conference in Charlotte, N.C. in September 2001.
- ◆ The CSB Prevention Unit received the following grant awards to expand prevention efforts:
 - *Girl Power!* Partnerships continuation funding from the Governor's Office on Substance Abuse Prevention (GOSAP);
 - *Girl Power!* Evaluation funding from GOSAP to complete a formal, third-party evaluation measuring program effectiveness;
 - Funding from the sale of *Girl Power!* curriculum to continue Leadership and Resiliency Program; and
 - State Incentive Grant Sub-recipient funding from GOSAP for a three-year project in collaboration with Fairfax County Public Schools and the Unified Community Coalitions with funds totaling \$360,000.

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CSB ALCOHOL AND DRUG SERVICES

- ◆ The Leadership and Resiliency Program, named a Model Program by the Center for Substance Abuse Prevention in 2000, is being replicated in one site in Virginia and information has been disseminated for national replication.
- ◆ Expanded *Girl Power!* to 23 sites, serving over 450 girls, with 4 private-nonprofit providers as partners.
- ◆ Continued collaboration with Arlington and Alexandria on Federally-funded residential substance abuse treatment program for Spanish-speaking citizens. Direct services that were previously unavailable were provided to Spanish only speaking clients.
- ◆ Utilized existing resources to restructure Crossroads adult residential program to provide on-site psychiatric and dual diagnosis services.
- ◆ Established a stronger relationship with the Office of the Sheriff to meet unmet treatment needs for incarcerated substance abusers at the Adult Detention Center.
- ◆ Responded to individuals affected by the September 11th terrorist attacks by providing crisis stabilization, assessment, and referral services.

FY 2004 Initiatives

- ◆ Consolidate management of mental health and alcohol and drug services provided at the Adult Detention Center and the Pre-Release Center to maximize program efficiencies and achieve cost savings. Mental Health staff will continue to provide court-ordered forensic evaluations, stabilization/management of seriously mentally ill inmates, and crisis intervention services to potentially suicidal and seriously mentally ill inmates. Alcohol and Drug Services staff will continue to work within the Adult Detention Center and the Pre-Release Center to provide court-ordered evaluations and substance abuse treatment services to approximately 375 inmates per year.
- ◆ Submit grant to Center for Substance Abuse Treatment to address the gap in services for clients with co-occurring disorders.
- ◆ Submit grant to Department of Housing and Urban Development for services to homeless citizens.
- ◆ Work with the Juvenile and Domestic Relations District Court, Commonwealth's Attorney, the Public Defender's office, Juvenile Services, and other relevant parties to implement a Juvenile Drug Court in Fairfax County.
- ◆ Expand family services to clients participating in outpatient services.

It should be noted that State budget reductions were announced in October 2002 and State DMHMRSAS funding to CSB was reduced by 10 percent. Alcohol and Drug Services anticipates a loss of \$316,068 in State DMHMRSAS revenues in FY 2003 and FY 2004 which is completely offset by an expenditure reduction in women's day treatment. This expenditure reduction is associated with closing the Hope Center for Women program and abolishment of 6/6.0 SYE positions (1/1.0 SYE Substance Abuse Counselor III, 3/3.0 SYE Substance Abuse Counselors II, 1/1.0 SYE Day Care Center Teacher I, and 1/1.0 SYE Day Care Assistant Teacher).

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, in addition to the State reductions noted above, reductions totaling \$489,780 and 7/7.0 regular merit positions and 1/1.0 merit grant position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 1/1.0 SYE Substance Abuse Aide grant position and associated funding of \$37,539 in the Supported Living Program, necessitating a program redesign to provide a continuum of care to clients in need of substance abuse aftercare counseling, monitoring, and assistance;
- ◆ Reduction of 3/3.0 SYE Substance Abuse Counselor II positions and associated funding of \$174,157 in family counseling services in the ADS Residential Services program. One position each at Crossroads Adult, Crossroads Youth, and A New Beginning will be eliminated, resulting in loss of individual family therapy services for 50, 35, and 120 families, respectively. Family treatment will now be provided through group family education services;
- ◆ Reduction of 2/2.0 SYE Substance Abuse Counselor II positions and associated funding of \$160,308 in the Entry and Referral Program which serves as the point of intake for services, resulting in a 50 percent reduction in staffing and severely impacting CSB's ability to respond to dually-diagnosed and Spanish-speaking callers needing services;
- ◆ Reduction of 2/2.0 SYE Substance Abuse Counselor II positions and associated funding of \$117,776 in crisis-intervention, case management, and substance abuse services provided to approximately 200 persons in homeless shelters, resulting in a 33 percent reduction in staffing and severely curtailing CSB's ability to provide services in the County's five homeless shelters; and

As part of the FY 2004 Advertised Budget Plan, a reduction totaling \$161,267, offset by an adjustment in Recovered Costs of \$161,267, and 3/3.0 SYE positions are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustment which impacts the CSB:

- ◆ Reduction of 3/3.0 SYE Substance Abuse Counselor II positions and associated funding of \$161,267, eliminating the Intensive Addictions Program at the Pre-Release Center and returning approximately 375 inmates per year to the community without the benefit of addictions treatment prior to release. National statistics show a 60 to 70 percent reduction in recidivism for offenders who receive treatment while incarcerated. In addition, eliminating this program will significantly affect sentencing options available to the Circuit Court as approximately 50 percent of program participants are court-ordered and can demonstrate their participation in treatment to the Court due to program availability.

Performance Measurement Results

Alcohol and Drug Services (ADS) offers many special programs to help individuals of all ages and their families cope with alcohol and drug abuse problems. Assistance is provided through a full continuum of alcohol and drug services, including prevention, early intervention, assessment, detoxification, outpatient, day treatment, residential, family and continuing care, and other specialized services. ADS designed its performance measures to evaluate services and provide input into continuous quality improvement opportunities.

In FY 2002, ADS met 93 percent of the performance measures related to quality and outcome. The performance measures are designed to measure access to services, client services delivery, client productivity, service satisfaction, and reduction of illegal substance use. ADS will use the results of the FY 2002 performance measures to engage in continuous quality improvement activities throughout FY 2004.

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It should also be noted that Alcohol and Drug Services, along with the other disability areas in CSB, participated in the Virginia State Department of Mental Retardation, Mental Health, and Substance Abuse Services' *Performance Outcome Measurement System (POMS)*. POMS also includes measurements regarding access to services, client productivity, service satisfaction, reduction of illegal substance use, and reduction of criminal justice activity.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net decrease of \$705,449 in Personnel Services is due primarily to an increase of \$1,109,697 associated with salary adjustments necessary to support the County's compensation program and an increase of \$19,783 in new grant funding. These increases are offset by a decrease of \$56,286 reallocated to Central Services to support 1/1.0 SYE Administrative Assistant III position transferred to Central Services during FY 2003, a decrease of \$827,596 for grants included as part of the FY 2003 funding level, a decrease of \$300,000 in women's day treatment due to a loss of State DMHMRSAS funding, and a decrease of \$651,047 due to County budget reductions. The expenditure reduction in women's day treatment is associated with closing the Hope Center for Women program and abolishing 6/6.0 SYE positions (1/1.0 SYE Substance Abuse Counselor III, 3/3.0 SYE Substance Abuse Counselors II, 1/1.0 SYE Day Care Center Teacher I, and 1/1.0 SYE Day Care Assistant Teacher). The expenditure reduction due to County budget reductions is associated with eliminating 10/10.0 SYE regular merit positions (9/9.0 SYE Substance Abuse Counselors II and 1/1.0 Substance Abuse Counselor I) and 1/1.0 merit grant position (1/1.0 SYE Substance Abuse Aide) across several ADS programs.
- ◆ A decrease of \$504,350 in Operating Expenses is primarily attributable to a decrease of \$378,359 resulting from the exclusion of non-fiscal year grant awards such as the High Intensity Drug Trafficking Area (HIDTA) grant and the State Incentive Grant in FY 2004. These grants will be added to the FY 2004 budget at a later time when additional information is available from the grantors. Also included is an additional decrease of \$106,170 reflecting the FY 2002 carryover of one-time funding, a decrease of \$16,068 in women's day treatment due to a loss of State DMHMRSAS funding, and a decrease of \$3,753 in DVS charges.
- ◆ A net decrease of \$138,983 in Recovered Costs reflects a decrease of \$161,267 due to the elimination of 3/3.0 SYE of 6/6.0 SYE positions charged to the Office of the Sheriff for alcohol and drug-related services provided in detention facilities, partially offset by an increase of \$22,284 due to necessary Personnel Services adjustments for remaining 3/3.0 SYE positions charged to the Office of the Sheriff.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$1,203,202 reflects the carryover of unencumbered funds to continue the workload associated with existing grant awards, revisions to existing grant awards, and new grant program year awards. Of this total, an increase of \$26,295 reflects encumbered carryover, \$14,875 reflects unencumbered carryover, \$555,871 reflects the automated carryover of unexpended grant balances, and \$558,781 reflects new program year funding for the HIDTA and SIG grants noted above.
- ◆ Transfer of 1/1.0 SYE Administrative Assistant III position to Central Services.

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CSB ALCOHOL AND DRUG SERVICES



Program Management and Supervision

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	28/ 28	27/ 27	27/ 27	27/ 27
Total Expenditures	\$1,956,911	\$2,235,826	\$2,189,867	\$2,301,648	\$2,170,166

Goal

To provide management and administrative support for the agency's alcohol and substance abuse treatment programs.

Performance Measures

Objectives

- ♦ To provide direction and management support to ADS programs so that at least 80 percent of program performance indicators (service quality and outcome) are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Percent of ADS program performance indicators (service quality and outcome) achieved (1)	100%	100%	80% / 93%	80%	80%

(1) Reflects service quality and outcome indicators achieved across Alcohol and Drug Services directly-operated and contracted programs.

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CSB ALCOHOL AND DRUG SERVICES



Residential Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 140.5	141/ 140.5	143/ 142.5	136/ 135.5	141/ 140.5
Grant	11/ 11	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	\$10,446,093	\$10,541,600	\$10,790,203	\$10,600,823	\$10,774,980

Goal

To provide directly-operated detoxification, intermediate, and long-term residential substance abuse treatment services for youth, adults, and mothers with infant children in order to improve their overall functioning in the community. Other services include assisting persons needing family treatment, providing aftercare services and supervised living arrangements, and providing case management services for homeless individuals.

Performance Measures

Objectives

- ♦ To provide assistance to clients enrolled in the residential treatment program at Crossroads so that 75 percent of those participating in 90 or more days of treatment are either employed or in school when they leave the program.

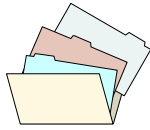
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cost Center: Residential - Clients served	2,632	2,919	2,632 / 2,292	2,500	2,200
Activity: Crossroads - Clients served (1)	208	202	168 / 179	170	170
Efficiency:					
Activity: Crossroads - Cost per client served at Crossroads (2)	\$7,329	\$4,396	\$6,566 / \$4,509	\$6,861	\$7,318
Service Quality:					
Activity: Crossroads - Percent of clients satisfied with services at Crossroads	98%	98%	95% / 100%	95%	75%
Outcome:					
Activity: Crossroads - Percent of clients participating in 90+ days of treatment at Crossroads who are either employed or in school upon leaving the program	83%	86%	85% / 91%	88%	75%

(1) Beginning in FY 2002, the Crossroads Activity includes only the adult population. Funding for the youth population has been moved to a separate Activity in the same Cost Center.

(2) Beginning in FY 2001, indicator reflects the net cost to the County.

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CSB ALCOHOL AND DRUG SERVICES



Outpatient Services and Case Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 55.5	56/ 55.5	56/ 55.5	53/ 52.5	56/ 55.5
Grant	15/ 14.5	15/ 14.5	15/ 15	14/ 14	14/ 14
Total Expenditures	\$4,569,682	\$4,787,057	\$5,413,382	\$5,064,815	\$5,443,103

Goal

To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

Performance Measures

Objectives

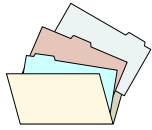
- ♦ To improve the knowledge of substance abuse relapse prevention skills among 85 percent of outpatient and case management clients as measured by their pre-test and post-test scores.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Clients served	3,718	3,454	3,718 / 3,953	3,600	3,224
Efficiency:					
Annual cost per client (1)	\$744	\$868	\$891 / \$788	\$1,031	\$1,300
Service Quality:					
Percent of clients satisfied with services	94%	90%	90% / 97%	90%	90%
Outcome:					
Percent of clients with higher post-test scores in relapse prevention skill	89%	85%	85% / 88%	85%	85%

(1) Beginning in FY 2001, indicator reflects the net cost to the County.

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Prevention/Early Intervention Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 28.5	29/ 28.5	29/ 28.5	29/ 28.5	29/ 28.5
Grant	6/ 5	6/ 5	6/ 5	7/ 6	7/ 6
Total Expenditures	\$2,078,127	\$2,138,185	\$2,645,822	\$2,149,694	\$2,149,694

Goal

To reduce the incidence of substance abuse, as well as provide community prevention, education, consultation, training, information, and early intervention services to business, schools, service providers, and residents in order to prevent subsequent alcohol and/or drug abuse.

Performance Measures

Objectives

- ♦ To increase knowledge of healthy lifestyles, substance abuse warning signs, and available alcohol and drug abuse resources among 85 percent of participants in prevention education programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Units of service for prevention education services	3,005	3,324	3,300 / 3,350	3,000	3,000
Service Quality:					
Percent of clients satisfied with services	95%	91%	90% / 90%	90%	90%
Outcome:					
Percent of participants with higher post-test scores after completion of prevention education programs	93%	85%	85% / 86%	85%	85%

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Day Treatment Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 29.5	30/ 29.5	24/ 23.5	24/ 23.5	24/ 23.5
Grant	6/ 6	6/ 6	5/ 5	4/ 4	4/ 4
Total Expenditures	\$2,285,003	\$2,388,885	\$2,075,504	\$2,185,920	\$2,185,920

Goal

To provide intensive alcohol and drug day treatment services five days a week to keep people functioning and productive in their homes, workplaces, schools, and neighborhoods while receiving treatment.

Performance Measures

Objectives

- ♦ To improve the knowledge of substance abuse relapse prevention skills among 85 percent of Women's Day Treatment clients as measured by their pre-test and post-test scores.

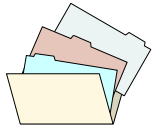
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cost Center: Day Support - Clients served (1)	322	392	370 / 243	255	215
Activity: Women's Day Treatment - Clients served (1)	95	146	107 / 229	165	125
Efficiency:					
Activity: Women's Day Treatment - Annual cost per client (2)	\$2,013	\$263	\$515 / \$162	\$554	\$1,110
Service Quality:					
Activity: Women's Day Treatment - Percent of clients satisfied with services	90%	90%	90% / 95%	90%	90%
Outcome:					
Activity: Women's Day Treatment - Percent of clients with improved substance abuse relapse prevention skills	83%	82%	80% / 88%	85%	85%

(1) Reduced estimates for clients served in FY 2003 and FY 2004 reflect closure of the Hope Center due to State budget reductions.

(2) Beginning in FY 2001, indicator reflects the net cost to the County.

FUND 106-56

CSB ALCOHOL AND DRUG SERVICES



Emergency Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	16/ 16	16/ 16
Grant	2/ 2	2/ 2	0/ 0	1/ 1	1/ 1
Total Expenditures	\$1,232,659	\$1,352,693	\$1,380,866	\$1,273,730	\$1,273,730

Goal

To provide prompt responses to adult clients seeking assessment, evaluation and/or emergency substance abuse services and provide centralized entry to all Alcohol and Drug Services programs and referrals to private treatment programs when needed.

Performance Measures

Objectives

- ♦ To improve emergency crisis intervention and assessment services so that 85 percent of assessed clients receive the appropriate level of care based on American Society of Addiction Medicines (ASAM) criteria.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Clients served (1)	2,070	2,067	2,000 / 2,130	2,000	2,000
Efficiency:					
Annual cost per client (2)	\$246	\$309	\$377 / \$297	\$406	\$366
Service Quality:					
Percent of clients satisfied with services	99%	99%	95% / 97%	95%	95%
Outcome:					
Percent of clients who access the appropriate level of care based on ASAM criteria	82%	88%	80% / 89%	80%	85%

(1) The increase in clients served in FY 2002 reflects additional clients served as a result of the September 11, 2001 terrorist attacks.

(2) Beginning in FY 2001, indicator reflects the net cost to the County.